

ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- Pleasant Point School Department

Contact Information:

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REC'D JAN 14 2009

Date Plan Submitted by SAU: January 14, 2009

The intent to submit an alternative plan has been approved by the Commissioner in the approval of the Notice of Intent?

☒ YES

☐ NO

(If NO, please explain.)

Alternative Plan Cover Sheet
(Please attach Alternative Plan as Exhibit A)

Plan Requirements				
Item	Complete	In Progress	Not Yet Started	Need Assistance ¹
Plan addresses how the SAU will reorganize administrative functions, duties and noninstructional personnel so that projected expenditures of RSU in fiscal 2008-2009 for the following areas will not have an adverse impact on the instructional program.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
system administration	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
special education	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
facilities and maintenance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plan addresses how cost savings will be achieved in fiscal 2008-2009 for the above four areas.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parameters for Plan Development				
Enrollment meets requirements (2,500 except where circumstances justify an exception)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
When viewed in conjunction with surrounding proposed units, may not result in one or more municipalities being denied the option to join an RSU	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Includes at least one publicly supported high school	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Consistent with policies set forth in section 1451	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of teachers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of students	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No closures of schools existing or operating during school year immediately preceding reorganization, except as permitted under section 1512	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Collaborative Agreements				
	Yes	No		
Does your plan currently include information/documentation on collaborative agreements? (not required, but encouraged)	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

¹ Please explain what assistance you need to complete this portion of your plan, and state from whom you need assistance, on the next page.

Actual number of students for which the SAU is fiscally responsible: 164

Exception	Exception Claimed in Plan	Documentation Provided? (Please attach as Exhibit B)	
		Yes	No
Geography	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Demographics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Transportation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Population Density	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other Unique Circumstances	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Assistance Needs –

Please use this section to describe your needs for assistance and from whom you need assistance.

[illegible]

Exhibit A

Alternative Plan

SAU: Pleasant Point School Department

Partners: Pleasant Point School Department
Indian Township School Department
Indian Island School Department

Partnership Name: Maine Indian Education

Components of the Plan

- Although our combined enrollment is less than 2,500, we meet the intent of the law since all partners are each members of a Tribal community. Two of the partners are on the Passamaquoddy reservations at Pleasant Point and Indian Township, and the third is the Penobscot Nation at Indian Island.
- We in no way interfere with the ability of surrounding municipalities to join an RSU.
- We have verbal commitments with area high schools where we currently have students enrolled as tuition students. They all appear willing to continue to accept our students on a tuition basis. On advice of our attorney, we have not pursued written agreements. We feel confident that all of our high school students will have appropriate placements.
- We have no plans or intent to displace any of our teachers. (Unless as may be required as a result of reduced State funding.)
- We have no plans or intent to displace any of our students. (We will continue to encourage our high school students to remain in their school of choice.)
- We have no interest in closing any of our schools now or in the foreseeable future. Indeed, we are number one on the Bureau of Indian Education's list for replacement of Beatrice Rafferty School. We hope to enter the design phase in 2009. Federal money will be used for construction (as it has been in each of our schools' construction.)

Collaborative Agreement(s)

While our collaborative agreements are currently more informal than formal, we have consistently worked with our neighboring districts (especially where our high school students are enrolled) to share services. Examples would include our after school and summer school tutorial programs that we have left open to Non-Native students. We also have invited staff from neighborhood districts to attend various staff development programs. For the past several years Maine Indian Education has served as fiscal agent for the Washington County Superintendent's Association, the Washington County Consortium for School Improvement, and for the Washington County Regional Support System.

Governance

The partnership will have a 15 member Joint School Committee consisting of 5 Tribally Elected members from each community (Called the Maine Indian Education Joint School Committee.). The 15 member committee would select a superintendent, business manager, and other central office staff as needed and/or as required by the Bureau of Indian Education or State of Maine. The function of the central office would be to carry out the same functions as prior to the consolidation. The 15 member committee would have 3 local committees of 5 members each, one committee at each reservation. The members of the local committees would be the same members as mentioned in the first sentence. The local committees would function as and have the same powers and duties as the individual school committees of the original partner members. The 15 member Joint School Committee would meet at least twice per year (in December and May.) Note: no new special election would be held to select new board members. Currently seated members would continue under the Alternative Plan.

When the 15 member committee meets the members will vote on a weighted vote calculated by student population at the three reservations. (Or as otherwise required by either the State of Maine or the Bureau of Indian Education.)

The Joint School Committee has developed a "Delegation of Duties" that outlines the operation of the Joint School Committee. This document can be found at the end of this report (Exhibit B.)

Cost Sharing

The facilities budget will be based on square footage of the facilities at each reservation. The Bureau of Indian Education owns our buildings and thus provides cost sharing information.

Other portions of the budget will be based on student population served at each reservation. The current figures (FY'2008) supplied by the Bureau of Indian Education are:

Indian Island (from Indirect Cost)	24.26%
Indian Township (from Indirect Cost)	42.13%
Pleasant Point (from Indirect Cost)	33.61%

Projected expenditures in FY '10 will not have an adverse impact on the instructional program

Most system administration costs will be supported by our Bureau of Indian Education Grants and or Indirect costs contracts. Cutting money from these Grants and Contracts would neither save the State of Maine or Maine Indian Education money, but would surely diminish services.

We are reviewing how to be more efficient with transportation costs. At Indian Island we have a contracted service. We are looking at what we can do to shorten field trips, combine runs and/or change and combine routes. Where we operate our own buses (Indian Township and Pleasant Point), we are looking at route changes and fewer trips, but with increased fuel costs I doubt there will be savings without an adverse impact.

In the area of special education, we have put in place at all three schools, the *Reading First* program and our first priority for our curriculum is that all children will be reading at grade level by the end of third grade. This program is showing very good results that is decreasing the number of referrals to special education. In this way we save money, but more importantly, provide a better education for all our students. Also, we are working with area high schools where we have one-on-one paraprofessionals to see how these services might be shared.

Most facilities and maintenance costs will be supported by our Bureau of Indian Education Grants and or Indirect costs contracts. Cutting money from these Grants and Contract neither save the State of Maine or Maine Indian Education money, but would surely diminish services.

Administrative Accounts:

	Actual Costs 2008	Budget Costs 2009	Budget Costs 2010	Projected Savings/ (Increase)
Indian Island School	489,044	485,268	463,065	22,203
Indian Township School	534,937	601,911	599,580	2,331
Pleasant Point School	584,737	593,880	561,955	31,925
Total	1,608,718	1,681,059	1,624,600	56,459

Notes:

1. Bureau of Indian Affairs funds for Administrative costs are 60% of the administrative budget.
2. Savings in Administrative Accounts (Except School Board) result in 60% loss funding for that item (BIA Share of cost).
3. Wage and Salary freeze proposed and other cuts to administrative accounts resulted in an overall savings. Primary Source of savings is in Share for the Office of the Superintendent.
4. FY'10 Central Office Budget was passed by the Joint Board on December 19, 2008 with an \$89,000 year to year budget reduction.

Transportation

EXPENDITURES	Actual Costs 2008	Budget Costs 2009	Budget Costs 2010	Projected Savings/ (Increase)
Indian Island	144,713.46	95,200	153,300	(58,100)
Indian Township School	258,823	299,548	301,422	(1,874)
Pleasant Point School	135,781	128,677	136,817	(8,140)
Total	539,317	523,425	591,539	(68,114)

Notes:

1. This budget does not attempt to save/reduce BIA funding.
2. BIA funds elementary services. Savings from adjustments to elementary program only are available for expenditure in other areas to the extent that the program costs exceed BIA funding.
3. Also note savings in the BIA funded portion of this program are not available to pay for secondary transportation costs.
4. Possible savings from cancelling and or reducing service for high school students to be discussed at budget meetings.
5. BIA funds elementary services. Savings from adjustments to elementary program only are available for expenditure in other areas to the extent that the program costs exceed BIA funding.
6. We have not completed the budget process for the three schools yet and do anticipate additional savings.

Facilities

EXPENDITURES	Actual Costs 2008	Budget Costs 2009	Budget Costs 2010	Projected Savings/ (Increase)
Indian Island School	417,677	363,105	444,862	(81,757)
Indian Township School	433,222	416,259	412,195	4,064
Pleasant Point School	420,654	428,897	438,564	(9,667)
Total	1,271,553	1,208,261	1,295,621	(87,360)

Notes:

1. This budget does not attempt to save/reduce BIA funding.
2. Bureau of Indian Affairs funding provides substantial support for our facilities.
3. Small savings in Janitorial Cost due to change in Staff.
4. Oil and Electricity costs are way up. Recently prices have dropped for energy. But, heating Oil costs and Electricity costs have not dropped as quickly as motor vehicle fuel.
5. Supplies Repairs and Maintenance costs up substantially.
6. Small Savings in shared manager's account.
7. Cancellation of Equipment purchases for 2010 to be proposed in 2010 budget.
8. We have not completed the budget process for the three schools yet and do anticipate additional savings.

**Maine Indian Education
Consolidation Savings Plan
Analysis of Budget Savings**

Special Education

	Actual Costs 2008	Budget Costs 2009	Budget Costs 2010	Projected Savings/ (Increase)
Special Education				
Indian Island School	587,163	590,449	754,076	(163,627)
Indian Township School	708,609	813,346	820,297	(6,951)
Pleasant Point School	551,824	676,960	656,088	20,873
	<u>1,847,596</u>	<u>2,080,755</u>	<u>2,230,461</u>	<u>(149,706)</u>

Notes:

- 1. This budget does not attempt to save/reduce BIA funding.**
2. Cuts from BIA funded accounts not considered savings.
3. Savings in other portions of the budget will not be considered if they violate special education law.
3. Pre School Handicapped costs funding through BIA. No possible savings.
4. School Age costs funding through BIA. (Only costs in excess of BIA funding can accrue to the general fund accounts.
5. Small savings from Para-professional accounts identified.
6. Increase in Professional Staff and Contracted services to meet PET identified needs.
7. Institutional Care costs including tuition for special education students in High School up. These costs are driven by PET mandated placements. Another driver in the increase is the billings by area high schools for special education costs for our students served in these schools. High Schools have become aggressive in billing these costs due to changes in the State of Maine Funding law.
8. We have not completed the budget process for the three schools yet and do anticipate additional savings especially at Indian Island School.